

APPENDIX A

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Transportation Revenue Projections

The following population and economic data were derived from the 1994 State Profile, developed and published by Woods & Poole Economics, Inc., 1794 Columbia Roads, Washington, DC. These may differ somewhat from other extant growth projections which are more regional in nature, but the overall increase in Idaho's economic activity will not vary significantly.

Population Forecasts

Idaho's population grew to 1,011,630 in 1990, an increase of 6.65% over its population of 948,570 in 1980. Most of the population growth occurred in the metropolitan regions, a trend expected to continue at least for the next twenty years (see Exhibit 9, page 38).

Personal Income Forecasts

Total personal income is forecasted to increase over the 1990 to 2015 period at an annual rate of 5.44%. This will vary by regions of the state. Real personal income is expected to average 2.4% per year compared to a national average of 2.3% per year. Wage rates for nearly every category of employment are expected to increase, however, population increases are expected to dampen the per capita income growth rate keeping it at levels which are nearly identical to the national rates. In the same 1990 to 2015 period, the number of households in Idaho are expected to increase at an annual rate of 2.15% compared to the national rate of 1.3%. Since personal income and number of households are significant factors for making trips, the annual growth is expected to be reflected in increased travel statewide.



Economic Forecast

Growth in the state of Idaho has been strong for the last five and one-half years. Non-agricultural employment growth in the State averaged nearly 5.7% per year from an average 1987 level of 393,000 to a mid-year 1993 level of 428,000. Manufacturing employment growth gained 14,700 jobs since 1987. These manufacturing gains show the changing trend from Idaho's traditional manufacturing industries of Food Processing, Lumber and Wood Products, and Primary Metals to electronics and services. For example, Food Processing, Lumber, and Primary Metals accounted for 63.5% of the state's manufacturing employment in 1980. By 1990 this figure had fallen to 50.7%, and by mid-year 1993 it had slipped to 46.6%.

Machinery and electronic equipment manufacturing have added nearly 8,200 jobs from 1988 to mid-year 1993, representing nearly 56% of the state's total manufacturing job growth in that time period.

Ada, Canyon, and Bannock counties received the vast majority of these jobs. Due to this changing mix, Idaho's economy is becoming more diverse and, to a certain extent, less cyclical. The population and economic forecasts to A.D. 2015 are shown in Exhibit 9.

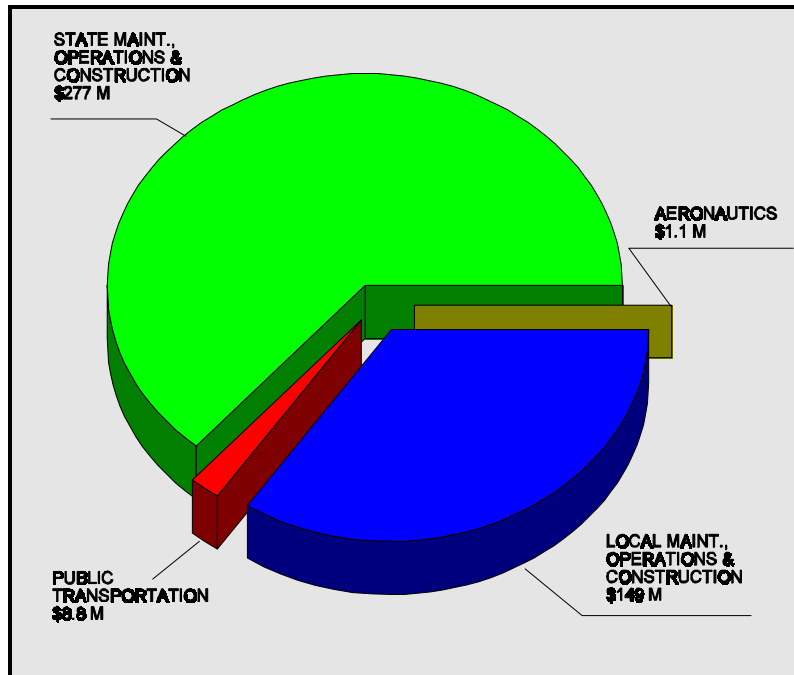
EXHIBIT 9
POPULATION AND ECONOMICS DATA
1990-2015

	Population		Employment		Personal Income (\$Millions)		Households/Persons per House (Thousands)	
	1990	2015	1990	2015	1990	2015	1990	2015
District 1	127,420	214,520	63,280	107,700	1,629.59	4,105.10	49.08/2.57	84.59/2.51
District 2	90,310	108,770	51,380	65,650	1,180.12	2,082.86	34.69/2.47	41.97/2.41
District 3	377,630	581,180	219,250	334,960	5,429.89	12,779.72	138.37/2.66	215.85/2.63
District 4	137,490	166,250	78,750	101,290	1,882.59	3,275.85	49.45/2.74	60.59/2.69
District 5	136,710	159,760	63,800	80,260	1,594.88	2,660.94	45.64/2.96	53.70/2.94
District 6	142,070	193,310	75,960	103,930	1,757.53	3,226.12	45.34/3.08	61.92/3.04
State Total	1,011,630	1,423,790	552,420	793,790	13,474.60	28,130.59	362.57/2.73	518.16/2.68

During the period of the forecast, Idaho's overall economic growth is projected to increase in nearly every significant area: population, jobs, households, output, income, exports, foreign trade, and travel. These increases will create the need for improvements and expansion of transportation services throughout the state, but more especially in those areas experiencing high growth.

Long-Range Funding Projections

The economic forecasts show the need to increase public investment to expand and improve existing transportation systems and services. Idaho must provide mobility for a significantly larger population and economy while remaining competitive in a dynamic global economy. Idaho's transportation expenditures are currently approximately \$398 million annually. This includes investments by all levels of government and highway districts, and from all funding sources. Approximately \$160 million is spent for the ongoing maintenance and improvement of local roads and streets, and about \$228 million is spent on maintenance, operation, and construction of the state highway system. Approximately \$1.2 million is used for aeronautics. For public transportation in the major cities, \$7



million in federal funds is matched by \$1.8 million in local funds

Providing adequate funding is critical for attaining the ITP vision and goals. Several funding issues need to be addressed. First, the current obligational limitations on federal funds have substantially reduced the actual available revenues; second, local and state-raised revenues have not kept pace with transportation needs; third, the long-term impact of alternate-fuel vehicles and fuel efficiency on fuel tax revenues is substantial and; fourth, public expectations for

amenities from transit services and highway projects, and governmental regulations increase overall transportation costs. *Given the nature of the current transportation revenue projections, within a few years the state will have to substantially reduce the level of transportation infrastructure investment unless revenues are increased at both the state and federal levels.*

Highway Finance

The two principal sources of highway user revenues are federal aid and state user taxes. Federal aid comes from the U.S. Highway Trust Fund which receives federal user taxes on gasoline and special fuels. Idaho user-tax revenues are deposited in the Highway Distribution Account from state fuel taxes, vehicle registration fees, and weight-distance taxes. The third major source of funding for highways is property taxes and general fund appropriations which are generated by local governments. Also, local governments receive distributions of state sales tax revenues and a portion of these fund are applied to local roads.

In 1994, federal funds provided 30 percent of all highway revenues, state user taxes provided 51 percent, and local jurisdiction funds provided 19 percent. During the period 1995-2015, it is estimated that these proportions will be 30 percent, 50 percent, and 20 percent, respectively.

Federal Aid

Idaho receives federal aid from the U.S. Highway Trust Fund based on distribution formulas. Also, Idaho competes with other states for certain discretionary funds. Federal funds provided to Idaho in 1994 totaled \$134 million, which included \$7.5 million in demonstration funds. Since funding is difficult to forecast, three funding scenarios were developed for the ITP based upon low, medium,

and high forecasts.

Congress places a limitation on obligations for many programs in ISTEA which is lower than the sum of authorization levels provided in the Act. The Office of Management and Budget (OMB) must also estimate the budgetary impact of the act and make further reductions in obligational authority to bring total spending into line with the overall federal budget. This impacts federal aid to the states. For the purpose of developing the ITP, dollar projections are based on fully funded authorization levels in coming years and should be regarded as "best-case" figures.

The U.S. Highway Trust Fund was extended to the end of FY 1999 by the 1991 ISTEA. This means that highway-related user taxes, which were scheduled to expire at the end of FY 1995, have been extended four years.

The Mass Transit Account of the U.S Highway Trust Fund receives 1.5 cents per gallon of the motor-fuel taxes. The 1991 ISTEA allows expenditures from the Mass Transit Account for "capital-related" as well as for "operational" purposes.

A National Recreational Trails Trust Fund was established in the ISTEA to support the National Recreational Trails Funding Program. Monies transferred to this Trust Fund are equivalent to 0.3 percent of total Highway Trust Fund receipts in the first year and, afterwards, to "non-highway recreational fuel taxes." These latter taxes are from sales of outdoor recreational equipment and fuel purchased for use on recreational trails. The Idaho Department of Parks and Recreation has been designated to administer those funds coming to Idaho.

The major federal-aid highway programs are:

- ! National Highway System (NHS);
- ! Interstate System, which is a component of the NHS;
- ! Interstate Maintenance Program;
- ! Interstate Substitute Highway and Transit Projects;
- ! Surface Transportation Program.

The National Highway System consists of about 155,000 miles, including all Interstate routes, a large percentage of urban and rural principal arterials, the defense strategic highway network and strategic highway connectors. The system, which was proposed in December, 1993, must be approved by Congress before September 30, 1995. The proposed mileage for Idaho is 2,350 miles. The NHS funding level is \$21 billion for six years. Of this amount, Idaho will receive about \$157 million.

Although a part of the NHS, the Interstate Highway System will retain its separate identity and will receive separate funding. Since the Interstate System is now completed, Idaho will receive instead of Interstate funds a portion of the Interstate Maintenance Program funds. Of a total \$17 billion nationally, Idaho will receive \$25 million annually from 1994 through 1999.

Idaho will receive approximately \$4 million in FY 1995 from the Federal Transit Administration for public transportation services, programs and planning. Transportation services are funded for urban transit, small city/rural transportation systems, and special needs transportation for the elderly and persons with disabilities. Local matching funds are required. Funding for the various public transportation programs are codified and administered as follows:

Section 8	Planning and Technical Studies Grant is codified at 49 U.S.C. 1607 and administered under FTA Circular UMTA C 8100.1A. Funds provided to Metropolitan Planning Organizations (MPOs) for planning and technical studies tasks are described in the Unified Planning Work Program;
Section 26a	Federal funds for State Administration (grant management and planning assistance) of Section 8;
Section 9	Formula Assistance Program is codified at 49 U.S.C. Section 1601 and administered under FTA Circular UMTA C 9030.1A. Funds are available to urbanized areas for planning, capital, and operating assistance purposes;
Section 16	Formula Capital Assistance Program for Elderly Persons and Persons with Disabilities is codified at 49 U.S.C. Section 5310 and administered under FTA Circular FTA C 9070.1C. FTA funding categories: Capital Assistance/State Administration;
Section 18	Formula Assistance Program for Non-urbanized areas is codified at 49 U.S.C. Section 5311 and administered under FTA Circular FTA C 9040.1C. FTA funding categories for this grant include Base, Discretionary, Intercity. Project types include: Capital, Administration, Operating, and State Administration;
CMAQ	Congestion Mitigation and Air Quality Improvement Program funds aid in financing Planning and Capital assistance under Title I provisions of the ISTEA. Funds are obligated in the Section 18 FTA contract;
RTAP	Rural Transit Assistance Program funds are provided to states to provide training, transit research, support services, and technical assistance for non-urbanized areas. The program is codified at 49 U.S.C. Section 1601, et seq. and obligated in the Section 18 FTA contract.

The Surface Transportation Program (STP) is a program that may be used by the States and localities for any roads (including NHS) that are not functionally classified as local roads or rural minor collectors. These roads are now collectively referred to as federal-aid roads. Bridge projects paid for with STP funds are not restricted to federal-aid roads, but can be used on any public road. Transit capital projects are also eligible under this program.

The total national funding for the STP for six years is \$23.9 billion. However, this level may be adjusted annually by the transfer of funds from other programs and by the equity funds (Donor State Bonus, Reimbursement, Hold Harmless, and 90 Percent of Payments). Idaho's STP apportionment is approximately \$40 million annually. Adjustment factors (variable) increase this amount to \$53.4 million, annually. The Transportation Enhancement Program is funded by 10 percent of these funds.

Other allocation programs funded under the Federal-aid Highway program and pertinent to Idaho are as follows:

- ! Congestion Mitigation and Air Quality Improvement Program (\$5 million annually with half committed to the STP),
- ! Bridge Replacement and Rehabilitation Program (\$6.5 million annually),
- ! Federal Lands Program (approximately \$10 million annually),
- ! Innovative Projects (discretionary),
- ! Congestion Relief (discretionary),

In addition to the above, there are special grant programs for National High-Speed Ground Transportation Programs, Scenic Byways Program, Use of Safety Belts and Motorcycle Helmets (including penalty clause for those states not enacting appropriate legislation), and National Recreational Trails funding. The Safety Belts and Motorcycle Helmets program is funded from Section 402 funds at \$48 million annually. The discretionary nature of Innovative Projects and Congestion Relief Projects eliminates them from consideration for long-range planning.

For long-range planning, it is anticipated that the 1991 ISTEA programs will continue for the next 20 years with periodic increases as Congress reviews the legislation annually. Exhibits 10, 11, and 12 show the estimated low, medium, and high distribution of federal aid to governmental agencies. The distributions to local governments are based on allocations approved by the Idaho Transportation Board. The approved allocations are \$6.6 million annually to counties and \$6.6 million annually to cities. The \$6.6 million allocated to the counties is further distributed to highway districts and county highway districts based on improved road mileage. The \$6.6 million allocated to the cities is distributed based on the population of each city to the total population of all cities. When an urbanized area population exceeds 200,000 in population, fifty percent of the STP funds (after 20 percent deductions for enhancements and CMAQ) go to that urbanized area based on its population in relation to the total population of the state. In Idaho, this would mean 10% of the STP funds.

The State & Local STP and CMAQ amounts are available to the ITD and local governments for Safety, Hazard Elimination System, Railroad Pavement/Safety, Enhancement, and Congestion Mitigation and Air Quality programs. The local bridge amounts are available to local jurisdictions for federal-aid system critical bridges and off the federal-aid system critical bridges.

EXHIBIT 10
FEDERAL-AID HIGHWAY REVENUES
 (\$000)
Low Estimate

Year	State & Local STP & CMAQ	Local Bridge	State Bridge	State	County	Highway District	City
					.6076	.3924	
1996-2000	68,500	12,000	21,500	365,500	20,050	12,950	33,000
2001-2005	68,500	12,000	21,500	365,500	20,050	12,950	33,000
2006-2010	65,500	12,000	21,500	365,500	20,050	12,950	33,000
2011-2015	65,500	12,000	21,500	365,500	20,050	12,950	33,000
Total	268,000	48,000	86,000	1,462,000	80,200	51,800	132,000

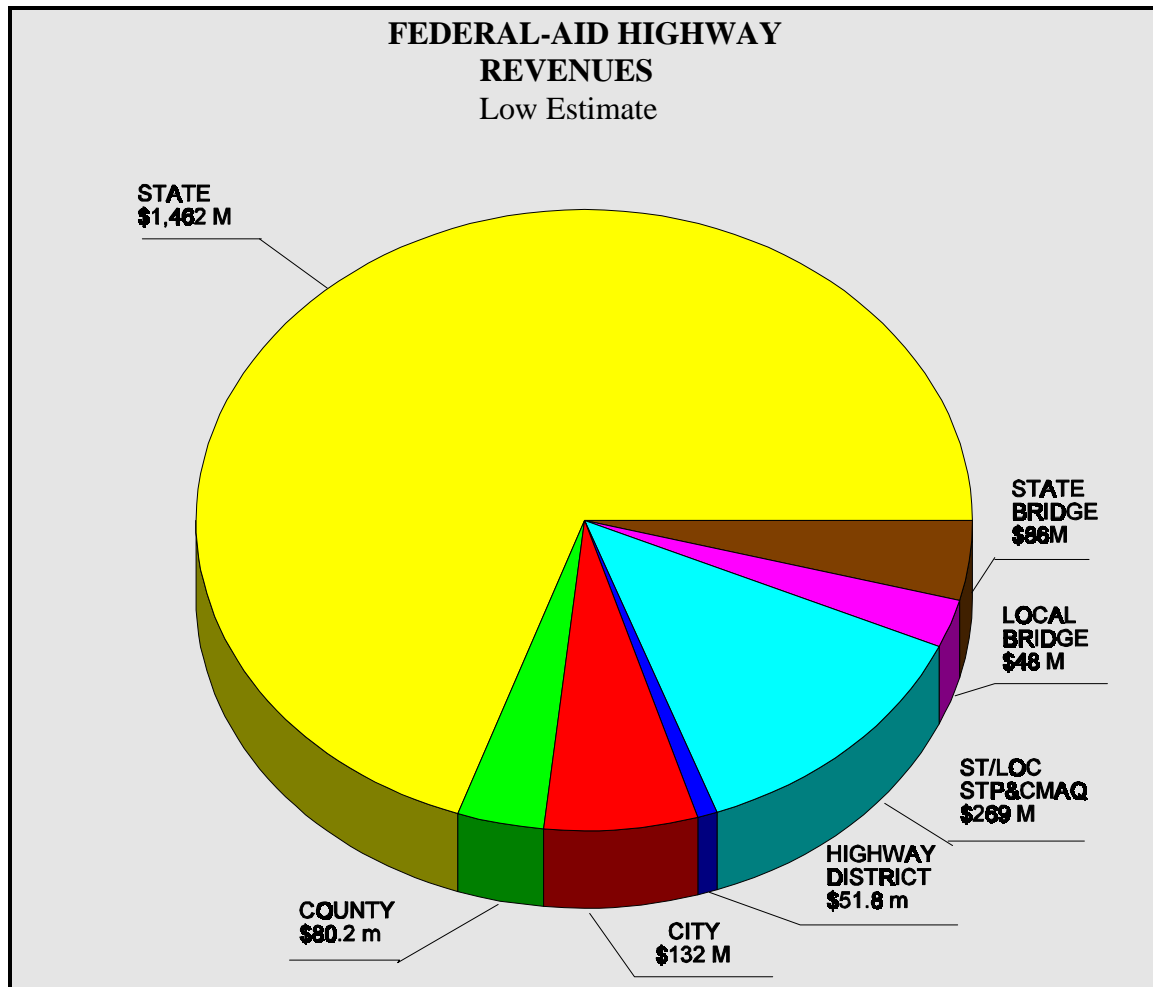


EXHIBIT 11
FEDERAL-AID HIGHWAY REVENUES
(\$000)
Medium Estimate

Year	State & Local STP & CMAQ	Local Bridge	State Bridge	State	County	Highway District	City
					.6076	.3924	
1996-2000	68,800	10,623	21,597	367,441	20,050	12,950	33,000
2001-2005	74,913	11,558	23,541	400,511	20,050	12,950	33,000
2006-2010	83,728	12,945	26,366	448,572	20,050	12,950	33,000
2011-2015	96,287	14,889	30,321	515,858	20,050	12,950	33,000
Total	323,728	50,010	101,825	1,732,382	80,200	51,800	132,000

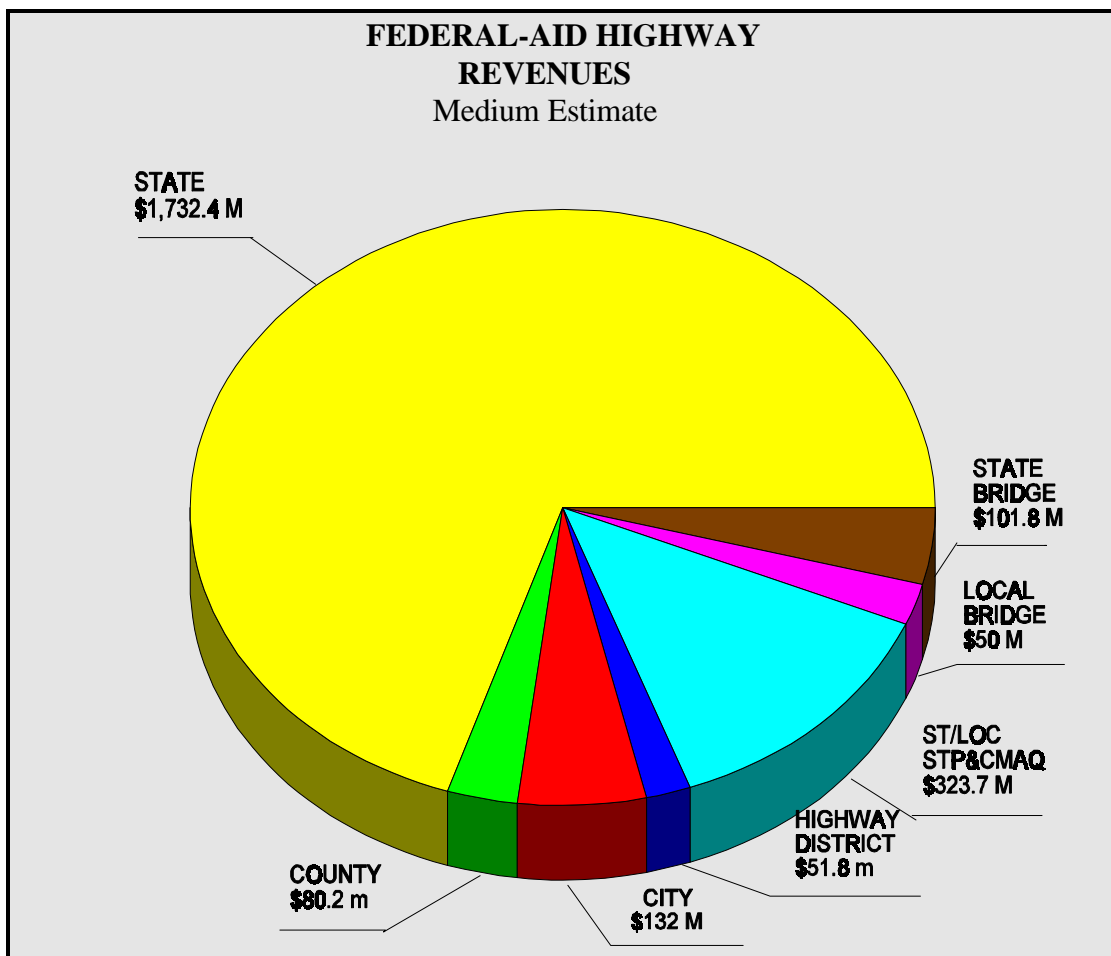
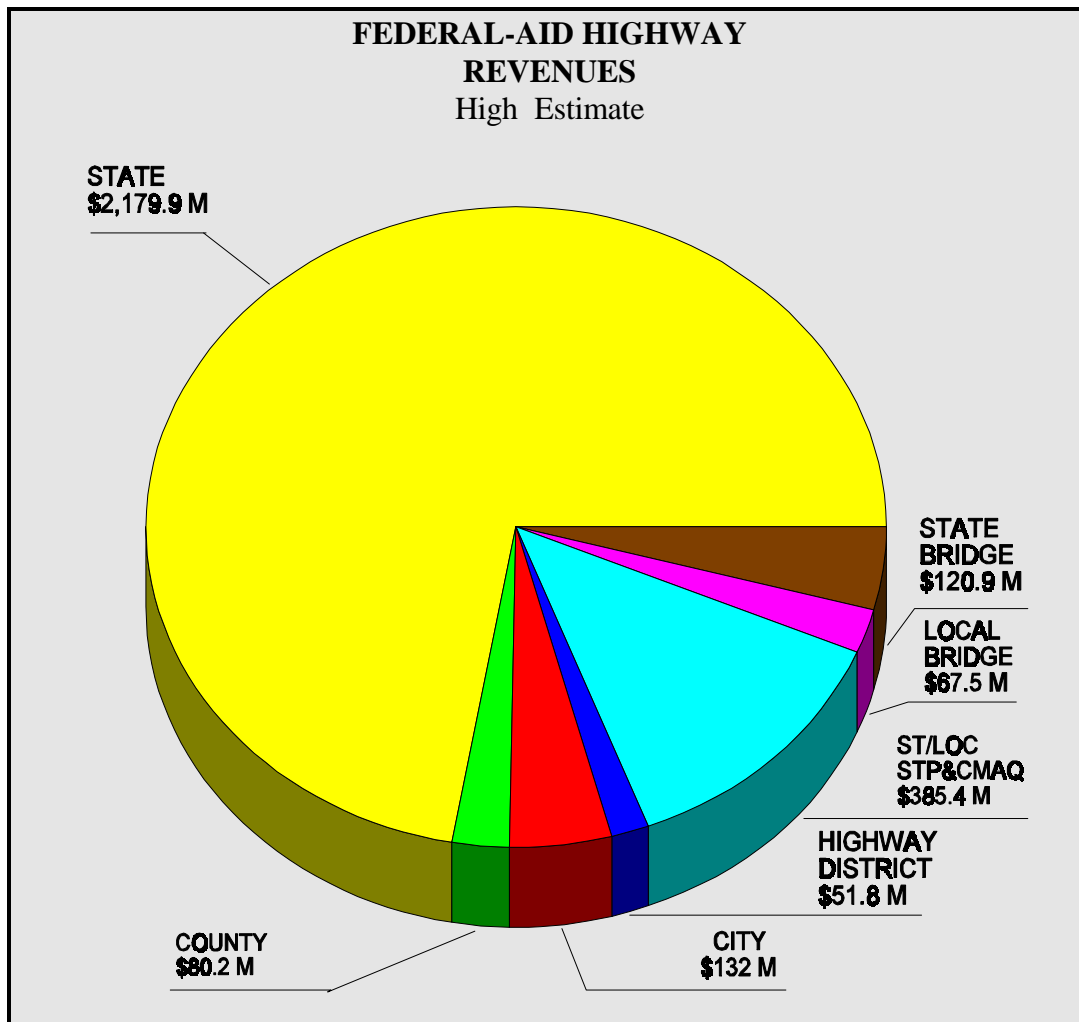


EXHIBIT 12
FEDERAL-AID HIGHWAY REVENUES
 (\$000)
High Estimate

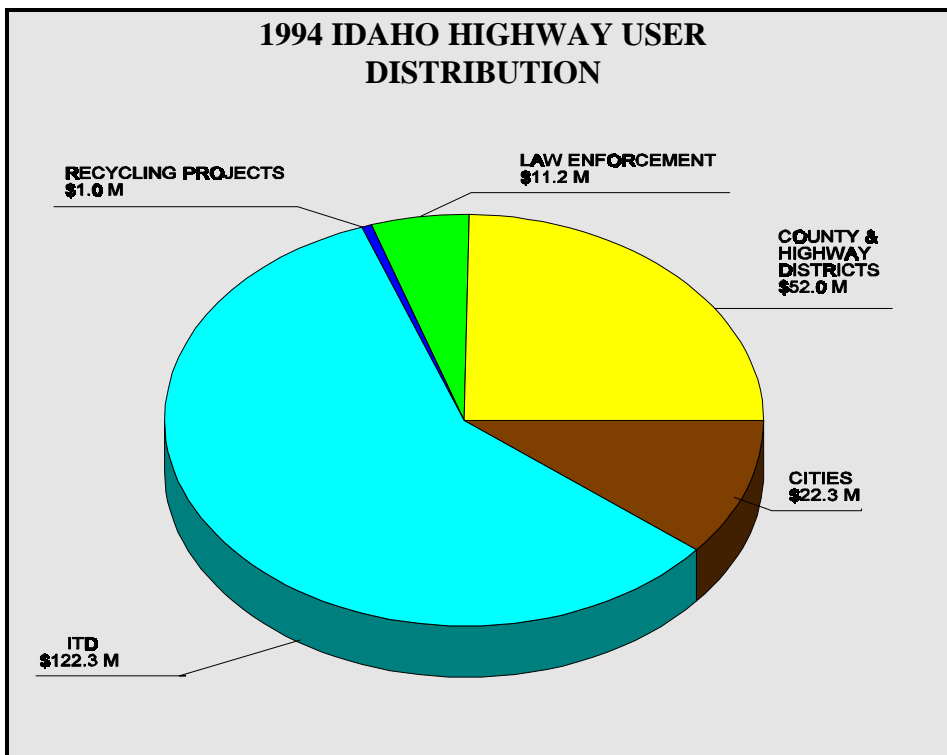
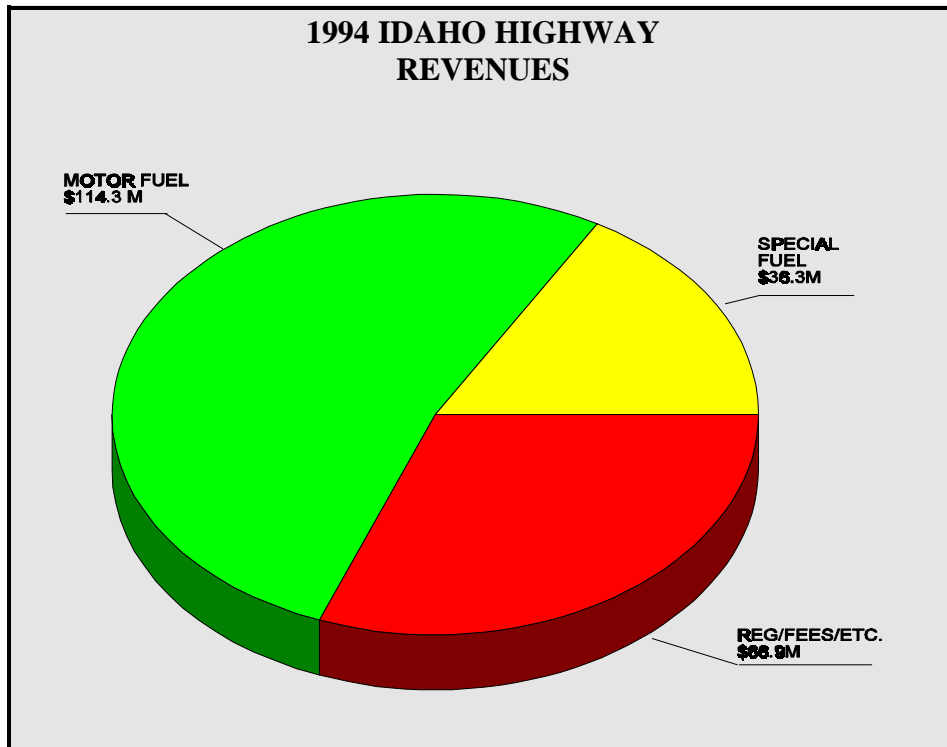
Year	State & Local STP & CMAQ	Local Bridge	State Bridge	State	County	Highway District	City
					.6076	.3924	
1996-2000	69,117	12,108	21,694	391,077	20,050	12,950	33,000
2001-2005	81,847	14,336	25,686	463,035	20,050	12,950	33,000
2006-2010	101,996	17,862	32,004	576,942	20,050	12,950	33,000
2011-2015	132,391	23,186	41,541	748,870	20,050	12,950	33,000
Total	385,351	67,492	120,925	2,179,924	80,200	51,800	132,000



Idaho Highway User Revenues

Receipts: State funds are derived from user fees collected throughout the state. The gross revenues from these fees during the 1994 fiscal year totaled \$208,862,448. The funds were derived as follows:

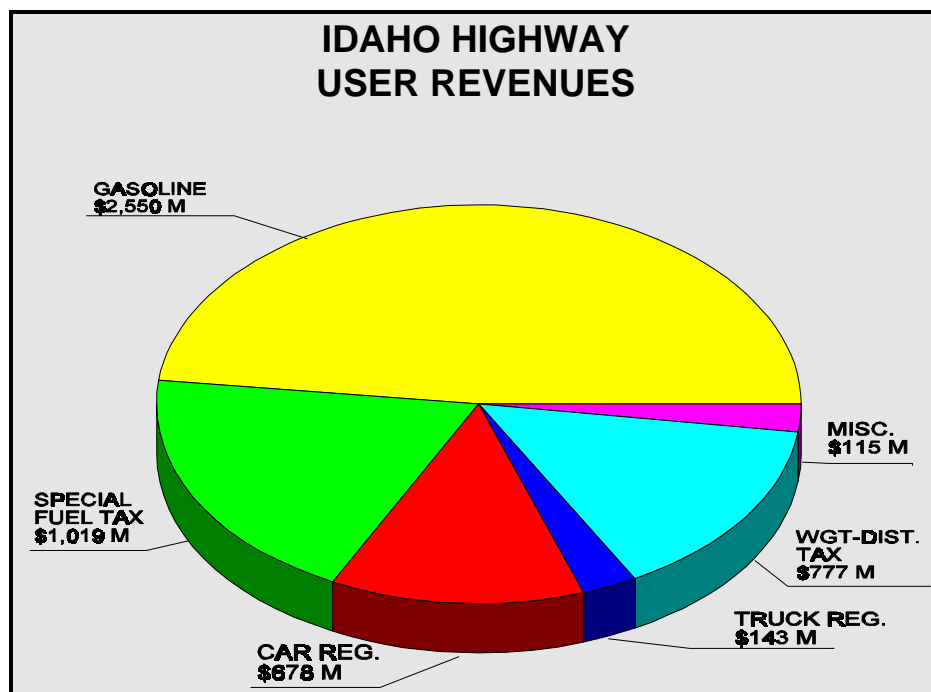
Motor Fuel Taxes	\$114,329,885
Less: Administration	(4,331)
Refunds	(2,052,768)
RR, Bridge, & LHNAC	(250,000)
Net to Distribute	112,031,448
Less: W/W, Off-Road & Parks	(3,379,298)
Net to H.D.A.	108,652,150
 Special Fuel Taxes	 36,344,813
Less: Administration	(449)
Refunds	(3,021,473)
Net Special Fuel to H.D.A.	33,323,789
 Reg/Fees/etc. subtotal	 66,866,509
Passenger Cars & Trucks	26,566,714
State Truck Registrations	4,881,028
96-Hr. & Single Trip Permits	1,184,180
Caravan Fees	288,733
Misc. Reg. & Plate Fees	1,615,231
Gross Weight Distance Tax	27,533,251
Reports & Fines	3,272,550
Operators Licenses	1,544,822
TOTAL TO H.D.A.	\$208,862,448
 ½ % of HDA to Recycle Projects	 (1,044,312)
 TO LOCALS	 \$ 74,336,547
30% to Cities	\$ 22,300,964
70% to Co. & Hwy. Dist.	\$ 52,035,583
 TO LAW ENFORCEMENT	 \$ 11,222,179
 TO ITD	 \$122,259,409



Forecast: The 20-year forecast for Idaho Highway User Revenue is based on continued growth in the economy as shown in Exhibit 9. The ITD uses econometrics modeling techniques to estimate future revenues from user and non-user sources which are made available for highway purposes. Past trends are used as guides for the future. These are balanced by forecasted economic factors. Known political decisions are included in the modeling, but proposed decisions are not. The forecasts in highway user revenues are shown in Exhibit 13.

EXHIBIT 13
IDAHO HIGHWAY USER REVENUE
(\$000)

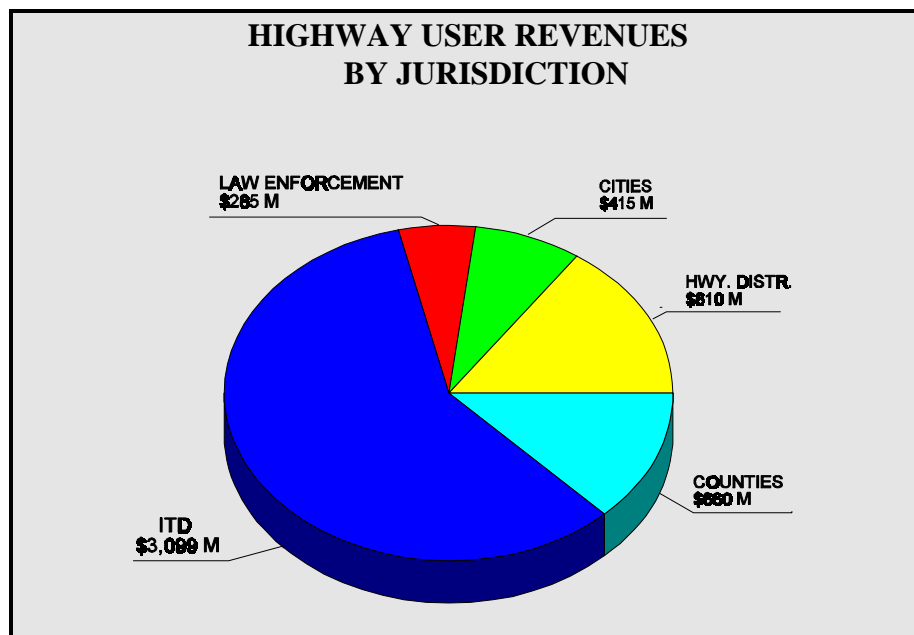
Year	Gasoline	Net Special Fuel Tax	Passenger Car Registration	Truck Registration	Weight Dist Tax	Misc.	Total
1996 2000	581,054	204,063	152,049	33,954	157,308	27,700	1,156,127
2001 2005	623,455	235,210	162,143	34,905	178,938	28,750	1,263,400
2006 2010	657,078	271,795	175,028	36,323	206,770	29,250	1,376,243
2011 2015	688,593	307,720	188,638	37,465	234,100	29,750	1,486,265
Total	2,550,180	1,018,788	677,858	142,647	777,116	115,450	5,282,035



Distributions: The current formula for distributions of state road user revenues allocates 5.4 percent for law enforcement, 58.83 percent to the state and 35.8 percent to local governments. The local share is divided 30 percent to cities and 70 percent to counties and highway districts; however, in the case of those cities whose street responsibilities have been assumed by a Highway District, HDA funds allocated to such cities are reassigned to the highway district. Effectually, cities with street responsibilities receive about 22.5 percent of the local government share of HDA funds. This "pass through" of funds is reflected in study values because the needs for highway districts include city street needs which are the responsibility of the respective highway district. As a result of these arrangements, over the period 1994 through 2015, the \$2.4 billion in HDA funds will be distributed 5.4 percent for law enforcement, 58.8 percent to state highways, 12.5 percent to counties, 15.4 percent to highway districts and 7.9 percent to cities.

EXHIBIT 14
IDAHO HIGHWAY USER REVENUES BY JURISDICTION
 (\$000)

Year	Law Enforcement	State ITD	Counties	Highway Districts	Cities
1996-2000	62,430	680,150	144,741	177,826	90,980
2001-2005	68,225	743,255	158,170	194,325	99,422
2006-2010	74,318	809,645	172,300	211,683	108,302
2011-2015	79,528	866,433	184,385	226,528	115,898
Totals	284,501	3,099,483	659,596	810,362	414,602



Idaho Non-User Revenues

Local jurisdictions apply property tax and general fund revenues to highways. Local jurisdictions also receive a portion of state sales tax revenues and some of these funds are used for highway purposes. These funds are used to match federal-aid highway funds, federal transit funds and federal aviation funds. The 20-year forecast for non-user revenues for highway purposes for counties, highway districts, and cities are shown in Exhibits 15 to 18.

EXHIBIT 15
COUNTY NON-USER REVENUES
(\$000)

Year	Property Tax	Other Local Sources	Other Local Governments	Sales and Inventory	Other State Funds	National Forest Reserve	All Other Federal
1996-2000	44,400	8,000	830	5,000	5,500	51,940	1,650
2001-2005	46,500	8,625	1,125	5,000	6,000	64,940	2,375
2006-2010	48,000	9,250	875	5,000	5,250	77,940	2,625
2011-2015	49,548	9,750	700	5,000	5,500	90,940	2,875
Totals	188,448	35,625	3,530	20,000	22,250	285,760	9,525

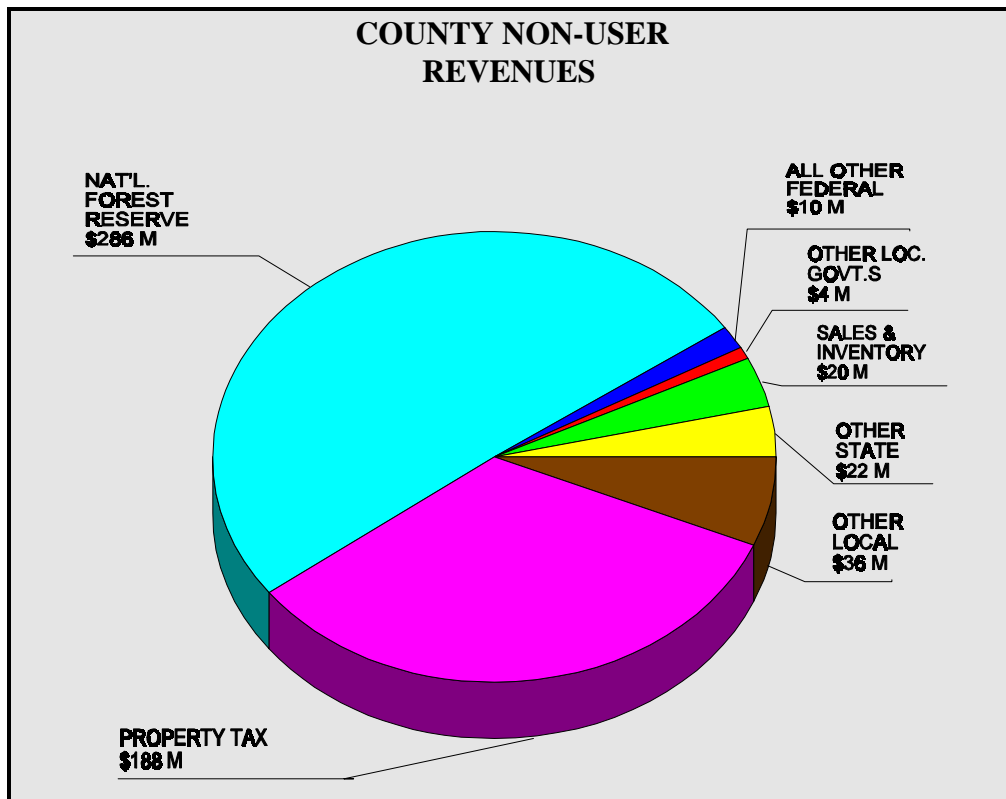


EXHIBIT 16
HIGHWAY DISTRICT NON-USER REVENUES
 (\$000)

Year	Property Tax	Other Local Sources	Other Local Governments	Sales and Inventory	Other State Funds	National Forest Reserve	All Other Federal
1996-2000	133,200	51,000	20,100	11,700	9,600	23,000	4,000
2001-2005	148,500	50,000	24,000	12,875	12,000	28,000	3,500
2006-2010	160,000	65,000	26,750	14,000	14,000	31,750	3,500
2011-2015	170,000	82,500	30,500	15,000	16,250	35,500	3,500
Totals	611,700	248,500	101,350	53,575	51,850	118,250	14,500

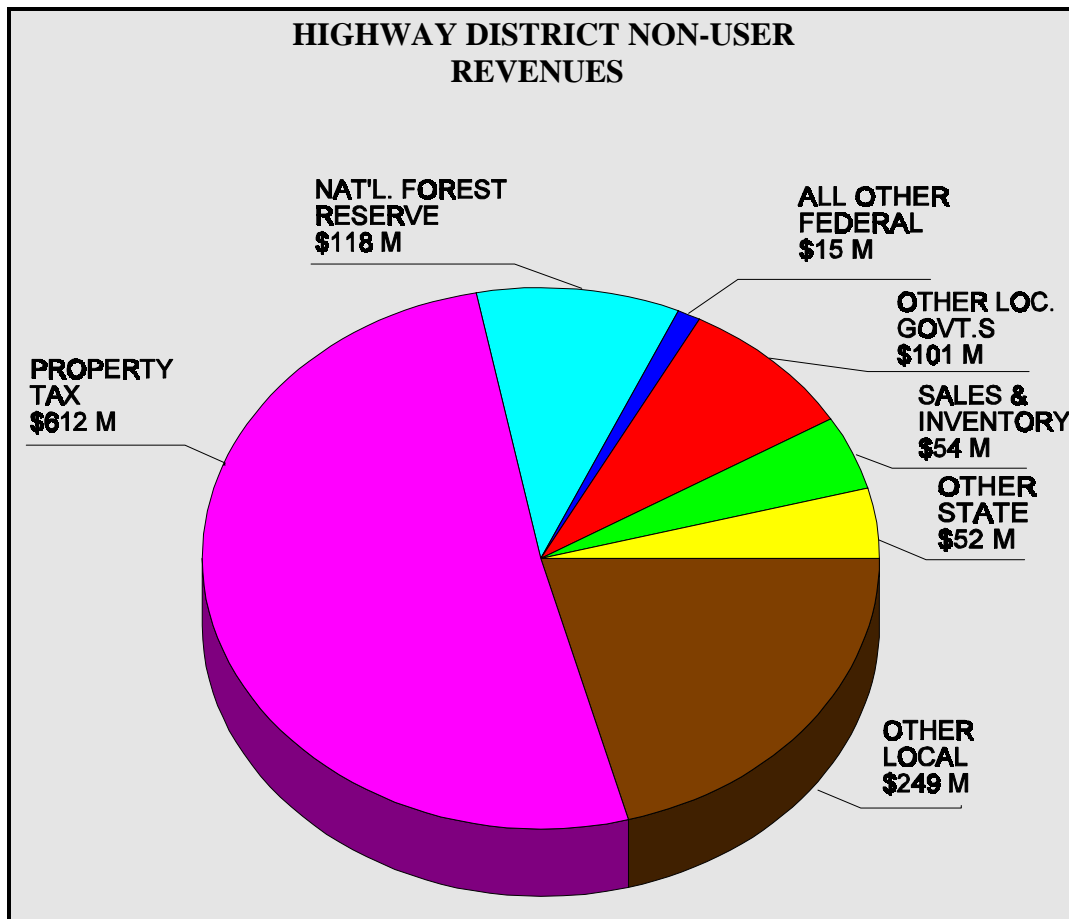


EXHIBIT 17
CITY NON-USER REVENUES
(\$000)

Year	Property Tax	Other Local Sources	Other Local Governments	Sales and Inventory	Other State Funds	National Forest Reserve	All Other Federal
1996-2000	32,470	31,000	11,210	3,620	16,835	-0-	1,500
2001-2005	36,970	32,125	8,960	4,070	17,960	-0-	1,500
2006-2010	41,970	33,375	6,460	4,570	19,210	-0-	1,500
2011-2015	46,970	34,625	3,960	5,070	20,460	-0-	1,500
Totals	158,380	131,125	30,590	17,330	74,465	-0-	6,000

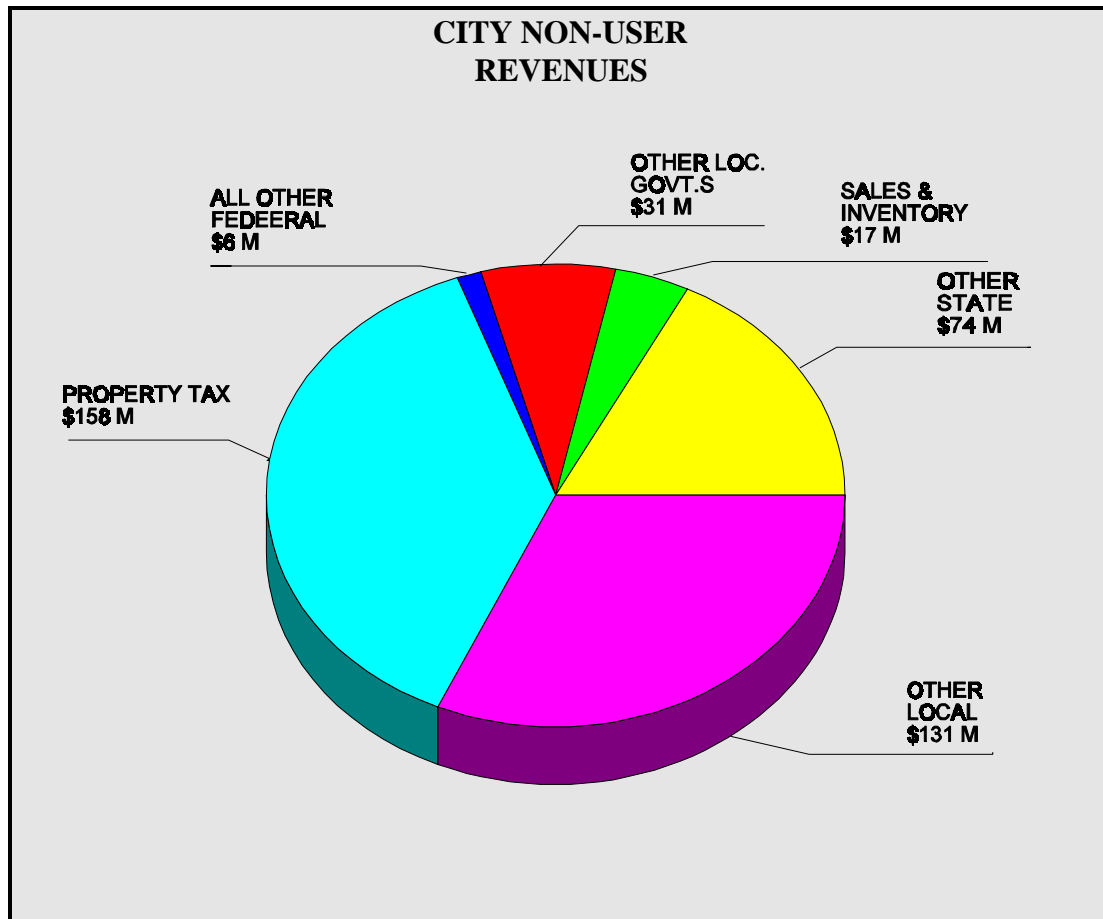


EXHIBIT 18
TOTAL NON-USER REVENUES
 (\$000)

Year	Property Tax	Other Local Sources	Other Local Governments	Sales and Inventory	Other State Funds	National Forest Reserve	All Other Federal
1996-2000	210,070	90,000	32,140	20,320	31,935	74,940	7,150
2001-2005	231,970	90,750	34,085	21,945	35,960	92,940	7,375
2006-2010	249,970	107,625	34,085	23,570	38,460	109,670	7,625
2011-2015	263,970	126,875	35,160	25,070	42,210	126,440	7,500
Totals	955,930	415,250	135,470	90,905	148,565	403,990	29,650

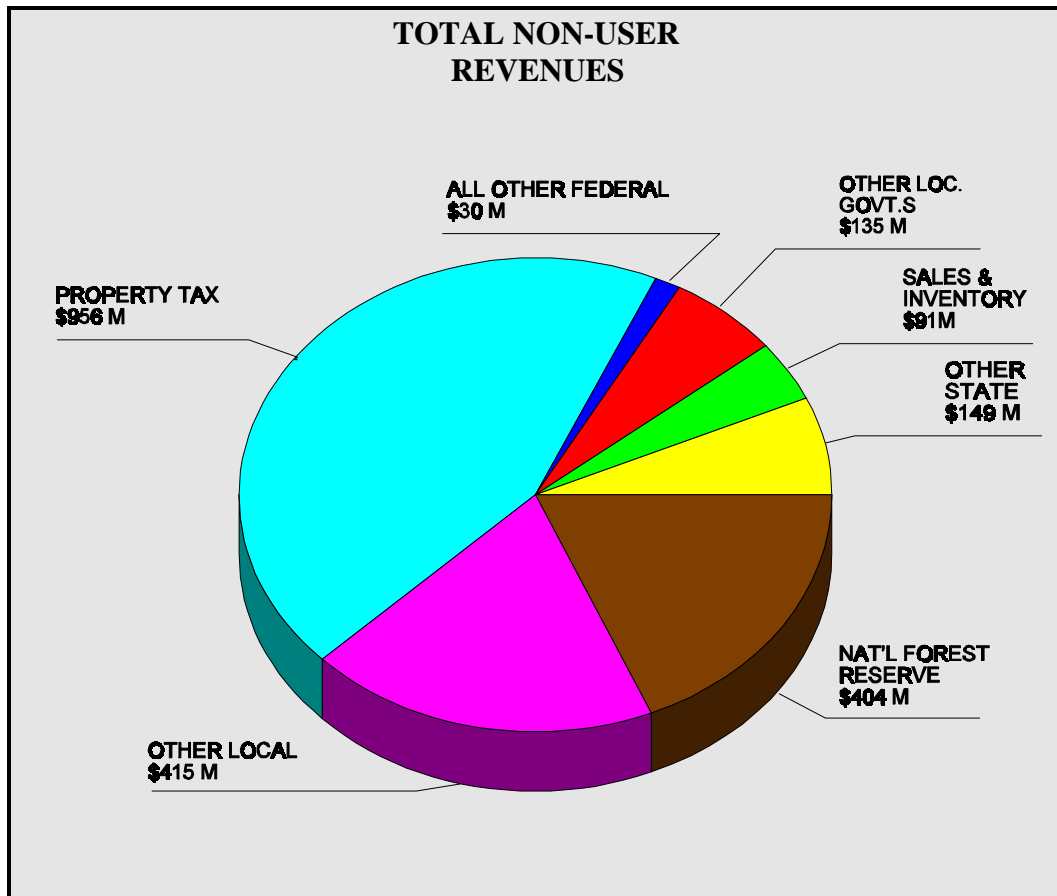


EXHIBIT 19
TOTAL HIGHWAY FUNDING BY JURISDICTION
(Non Federal-Aid)
(\$000)

Year	State ITD	County	Highway District	City	Total Local
1996-2000	680,150	262,061	430,426	187,615	880,102
2001-2005	743,255	292,735	473,200	201,008	996,943
2006-2010	809,645	321,240	526,683	215,388	1,063,311
2011-2015	866,433	348,698	579,778	228,483	1,156,959
Total	3,099,483	1,224,734	2,010,087	832,494	4,097,315

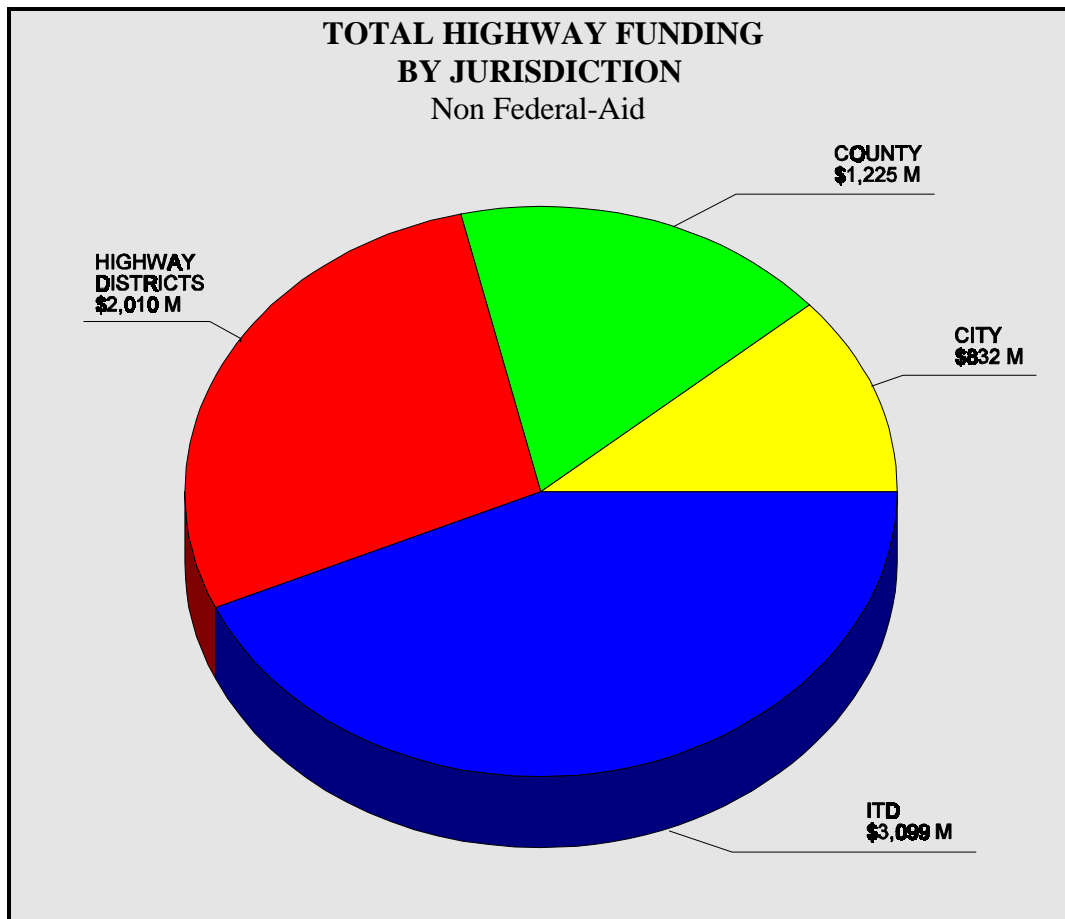


EXHIBIT 20
TOTAL LOCAL HIGHWAY FUNDING BY REGION
(Non Federal-Aid)
(\$000)

Year	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
1996-2000	106,404	74,281	367,267	118,462	94,171	119,430
2001-2005	123,023	81,949	420,610	132,494	103,881	134,886
2006-2010	133,658	85,916	451,588	139,613	108,777	143,760
2011-2015	147,487	92,092	490,580	150,140	117,018	157,412
Total	510,572	334,238	1,730,045	540,709	423,847	555,488

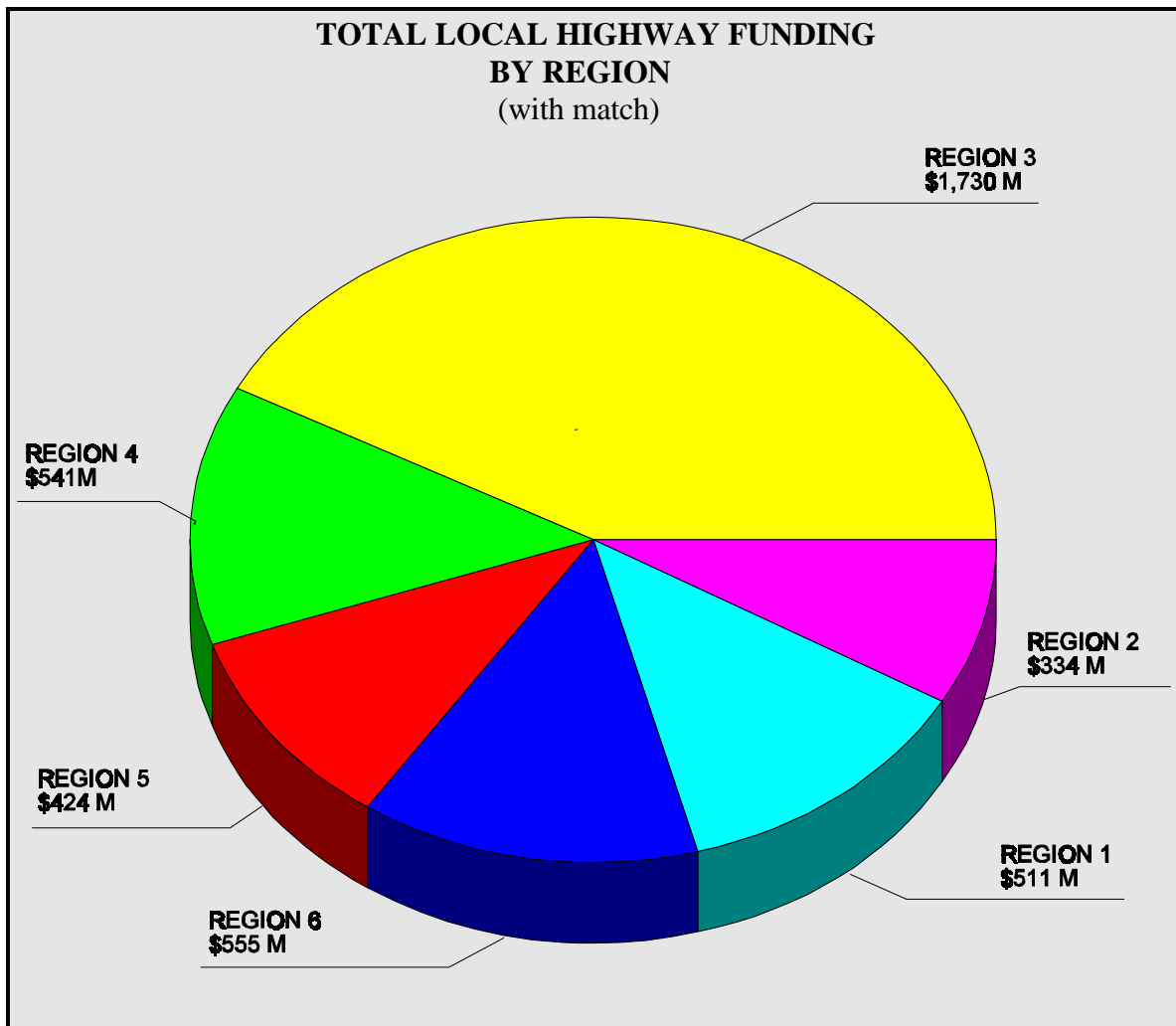


EXHIBIT 21
PUBLIC TRANSPORTATION FUNDING FROM
FEDERAL TRANSIT ADMINISTRATION PLUS LOCAL MATCH
(\$000s)

Year	Section 8 w/Match	Section 9 w/Match	CMAQ w/Match	Section 16 w/Match	Section 18 w/Match	Sec.26(a) w/Match
1996-2000	1,061	27,542	6,226	2,259	10,597	284
2001-2005	1,300	36,241	7,500	2,924	13,960	373
2006-2010	1,708	47,511	7,500	3,839	18,367	488
2011-2015	2,240	62,240	7,500	5,043	24,043	638
Totals	6,309	173,534	28,726	14,065	66,967	1,783

Note: Projections show federal-aid funding ITD will receive from the Federal Transit Administration for transit grants, plus the recipient's and subrecipient's local match share. Matching funds are from local sources only. For more information see Federal Aid portion of this report.

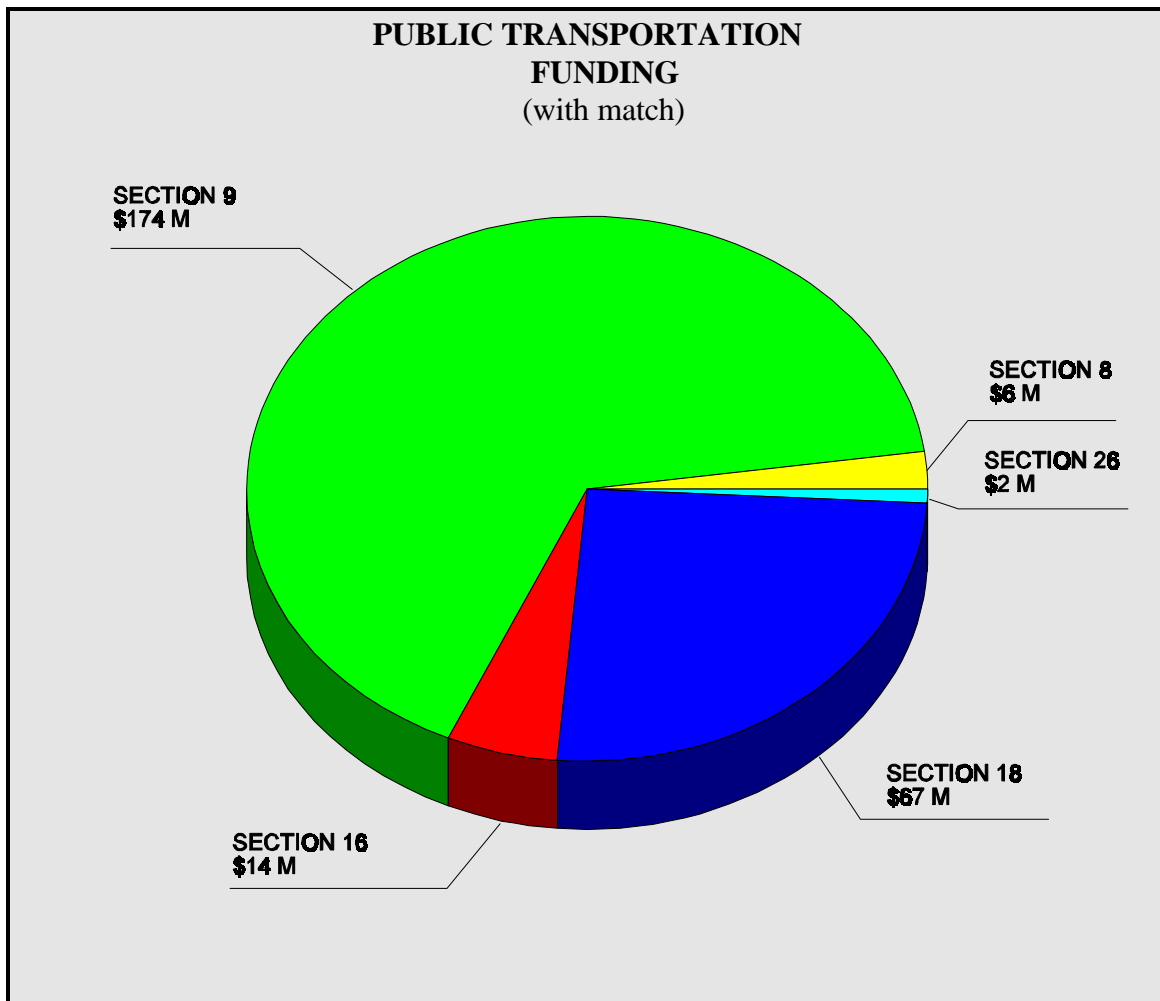


EXHIBIT 22
AIRPORT FUNDING
(\$000s)

Year	NPIAS	NON- NPIAS
1996- 2000	50,000	1,060
2001-2005	50,000	1,060
2006-2010	50,000	1,060
2011-2015	50,000	1,060
Totals	200,028	4,240

Statewide Funding Plan

State and local highways, roads, and streets comprise the major portion of transportation in Idaho, thus representing the bulk of expenditures. Over the 20-year planning horizon, this is expected to continue. However, it is anticipated that non-highway transportation needs will require more investments and flexibility in their use as the population increases and demographics change. New sources of revenue must be sought to accommodate a multi-modal transportation system.

None of the funding projections will satisfy all the identified backlog and accruing needs over the 20-year planning horizon. This does not make the statewide funding plan inconsequential. The purpose of the statewide funding plan is to target funding on the more critical priorities by showing the current backlog of needs, accruing needs, proposed funding for each program, and the shortfall resulting from the designated use of funds. The funding plan identifies where funds will be applied to carry out the several programs. By prioritizing the programs through funding, projects are selected which contribute to the accomplishment of each program category. Since all needs cannot be met in the 20-year time-frame, it is important to continually balance preservation needs with major capital improvements. This will be accomplished through the management systems and by continuously monitoring major projects.

The following tables provide summaries of the needs information, identified funding source, proposed funding plan, and accruing backlog for the 20-year planning time frame based on low, medium, and high estimates of federal-aid funds. Due to the uncertainties of federal and state funding over a period of 20 years, the funding projections are ITD's best estimates. The 20-year funding plan is based on the percentage of needs for each category of work for highways multiplied by the total funding available to carry out all highway work. The total available funding for highways includes \$10M annually for a state-only funded rehabilitation program, which is in addition to \$11M annually from federal aid with state match. This provides \$21M annually for preservation work. The estimates are preliminary only: needs and funding will be more fully developed through the management systems and decisions of the Idaho Transportation Board.

Exhibits 23, 24, and 25 show the low, medium, and high 20-year funding plan for all state-administered transportation programs. It is based on total needs, 1994 backlog needs, and accruing needs. The shortfall represents unfunded needs in the 20-year period.

EXHIBIT 23
STATE ADMINISTERED PROGRAMS
20-YEAR FUNDING PLAN
(\$000's)
Low Estimate

TYPE OF PROGRAM	1996-2015 TOTAL NEEDS	1996 BACKLOG NEEDS	1996-2015 ACCRUING NEEDS	20-YEAR FUNDING PLAN*	SHORTFALL
Roadway Construction Realign/add lanes	1,293,502	907,950	385,552	546,019	668,940
Widen/overlay	844,801	256,244	588,557	356,611	436,893
Replace/overlay	2,073,295	203,518	1,869,777	875,181	1,072,222
Total	4,211,598	1,367,712	2,843,886	**1,777,811	2,178,055
Safety Projects	N/A	N/A	N/A	15,238	N/A
Bridge Construction	275,195	120,115	155,080	107,500	167,695
Railroad Crossings	134,049	73,982	60,067	19,453	114,596
Transp. Enhancements	N/A	N/A	N/A	60,953	N/A
Congestion Mitigation & Air Quality	N/A	N/A	N/A	66,465	N/A
Highway Safety Section 402 (NHTSA) Section 402 (FHWA)				16,889 1,444	
Total	N/A	N/A	N/A	18,333	N/A
Federal Lands Highways	N/A	N/A	N/A	50,000	N/A
*** Public Transportation 49 United States Code					
Section 9	365,800	8,300	357,500	183,299	182,501
Section 16	37,259	1,239	36,020	14,860	22,399
Section 18	165,205	5,514	159,691	70,690	94,515
Section 8/26(a)	16,830	392	16,438	7,352	9,478
Total	585,094	15,445	569,649	276,201	308,893
Aviation NPIAS Airports	284,939	78,777	206,162	200,028	84,911
non-NPIAS Airports	41,563	10,494	31,069	4,173	37,390
Local Rail Freight Assistance Program	N/A	N/A	N/A	10,000	N/A
**** Intermodal Facilities Access Improvements	N/A	N/A	N/A	25,000	N/A

*The 20-year funding plan for highways (first row block) is based on the ratio of needs for each category of work to the total needs.

**Includes \$10m annual state-only funded rehab. program with \$11m federal aid w/match for a total \$21m annual rehab. program.

*** Needs estimates for public transportation are preliminary until the Public Transportation Modal Plan is completed.

**** Preliminary estimates only — Needs and funding to be developed in the Intermodal Management System.

EXHIBIT 24
STATE ADMINISTERED PROGRAMS
20-YEAR FUNDING PLAN
(\$000's)
Medium Estimate

TYPE OF PROGRAM	1996-2015 TOTAL NEEDS	1996 BACKLOG NEEDS	1996-2015 ACCRUING NEEDS	20-YEAR FUNDING PLAN*	SHORTFALL
Roadway Construction Realign/add lanes	1,293,502	907,950	385,552	635,640	657,862
Widen/overlay	844,801	256,244	588,557	415,143	429,658
Replace/overlay	2,073,295	203,518	1,869,777	1,018,828	1,054,467
Total	4,211,598	1,367,712	2,843,886	**2,069,611	2,141,987
Safety Projects	N/A	N/A	N/A	16,420	N/A
Bridge Construction	275,195	120,115	155,080	127,281	147,914
Railroad Crossings	134,049	73,982	60,067	20,962	113,087
Transp. Enhancements	N/A	N/A	N/A	65,682	N/A
Congestion Mitigation & Air Quality	N/A	N/A	N/A	71,621	N/A
Highway Safety Section 402 (NHTSA) Section 402 (FHWA)				17,272 1,839	
Total	N/A	N/A	N/A	19,111	N/A
Federal Lands Highways	N/A	N/A	N/A	50,000	N/A
*** Public Transportation 49 United States Code Section 9	365,800	8,300	357,500	183,299	182,501
Section 16	37,259	1,239	36,020	14,860	22,399
Section 18	165,205	5,514	159,691	70,690	94,515
Section 8/26(a)	16,830	392	16,438	7,352	9,478
Total	585,094	15,445	569,649	276,201	308,893
Aviation NPIAS Airports	284,939	78,777	206,162	200,028	84,911
non-NPIAS Airports	41,563	10,494	31,069	4,173	37,390
Local Rail Freight Assistance Program	N/A	N/A	N/A	20,000	N/A
**** Intermodal Facilities Access Improvements	N/A	N/A	N/A	25,000	25,000

*The 20-year funding plan for highways (first row block) is based on the ratio of needs for each category of work to the total needs.

**Includes \$10m annual state-only funded rehab. program with \$11m federal aid w/match for a total \$21m annual rehab. program.

*** Needs estimates for public transportation are preliminary until the Public Transportation Modal Plan is completed.

**** Preliminary estimates only — Needs and funding to be developed in the Intermodal Management System.

EXHIBIT 25
STATE ADMINISTERED PROGRAMS
20-YEAR FUNDING PLAN
(\$000's)
High Estimate

TYPE OF PROGRAM	1996-2015 TOTAL NEEDS	1996 BACKLOG NEEDS	1996-2015 ACCRUING NEEDS	20-YEAR FUNDING PLAN*	SHORTFALL
Roadway Construction Realign/add lanes	1,293,502	907,950	385,552	783,982	509,520
Widen/overlay	844,801	256,244	588,557	512,027	332,774
Replace/overlay	2,073,295	203,518	1,869,777	1,256,596	816,699
Total	4,211,598	1,367,712	2,843,886	**2,552,605	1,658,993
Safety Projects	N/A	N/A	N/A	19,546	N/A
Bridge Construction	275,195	120,115	155,080	151,156	124,039
Railroad Crossings	134,049	73,982	60,067	24,963	109,086
Transp. Enhancements	N/A	N/A	N/A	78,185	N/A
Congestion Mitigation & Air Quality	N/A	N/A	N/A	85,255	N/A
Highway Safety Section 402 (NHTSA) Section 402 (FHWA) Total	N/A	N/A	N/A	17,272 1,839 19,111	N/A
Federal Lands Highways	N/A	N/A	N/A	50,000	N/A
*** Public Transportation 49 United States Code Section 9 Section 16 Section 18 Section 8/26(a) Total	365,800 37,259 165,205 16,830 585,094	8,300 1,239 5,514 392 15,445	357,500 36,020 159,691 16,438 569,649	183,299 14,860 70,690 7,352 276,201	182,501 22,399 94,515 9,478 308,893
Aviation NPIAS Airports non-NPIAS Airports	284,939 41,563	78,777 10,494	206,162 31,069	200,028 4,173	84,911 37,390
Local Rail Freight Assistance Program	N/A	N/A	N/A	20,000	N/A
**** Intermodal Facilities Access Improvements	N/A	N/A	N/A	25,000	25,000

*The 20-year funding plan for highways (first row block) is based on the ratio of needs for each category of work to the total needs.

**Includes \$10m annual state-only funded rehab. program with \$11m federal aid w/match for a total \$21m annual rehab. program.

*** Needs estimates for public transportation are preliminary until the Public Transportation Modal Plan is completed.

**** Preliminary estimates only — Needs and funding mechanisms to be developed in the Intermodal Management System.

